

First 5 Commission of San Diego
 June 13, 2011
Contract Amendment for Database Services

Request:

The request before the Commission is to approve an amendment to the current contract with Persimmony International (Persimmony) to adjust the budget for FY 2011-12 and for two option years (FY 2012-13 and FY 2013-14).

Background:

Since September of 2007, Persimmony has provided the Commission with an integrated database for the management of contract performance and evaluation – the Contract Management and Evaluation Data System (CMEDS).

The CMEDS system supports the tracking of numbers served, client demographics, outcomes and the specific indicators and targets contained in the Commission's Strategic Plan. The database supports both contract monitoring and evaluation and allows First 5 San Diego to meet First 5 California's reporting requirements and provides access to meaningful data for program evaluation to the community and stakeholders. Persimmony provides technical assistance to adapt the system to enhance contract management and utilization of data, and provides ongoing maintenance and system upgrades. The system currently has over 370 users.

At the Commission meeting on May 9, 2011, First 5 staff was directed to reduce evaluation and communications costs in order to minimize cuts for direct services to children due to AB99. First 5 staff proposes a reduction to the Persimmony budget based on diminishing numbers of users over the next 4 years, based on the funding scenario approved by the Commission. The proposed funding levels for FY 2011-12 and FY 2012-13 include a requirement for Persimmony to complete the build-out of the contract management component of CMEDS and perform needed programming to ensure CMEDS is compatible with the new data system under development by First 5 California. All County Commissions are required to submit their data for FY 2011-12 through the new State system, known as PROOF (Practice, Research, & Outcomes for 0 to Five). A total of \$91,256 will be cut from the original database system budget over 4 years as shown in the table below.

	FY 11-12	FY 12-13	FY 13-14	FY 14-15*	Total 4-Year Budget
Proposed Budget TOTAL	\$267,770	\$265,770	\$245,770	\$239,770	\$1,019,080

*The contract with Persimmony International expires in FY 2013-14. The budget for FY 2014-15 is the estimate for a new database system contract to be procured in that year.

This is a reduction of \$91,256 over 4 year over the approved budget (an 8.2% reduction.)

Commission History:

- May 9, 2011 (Item 1). The Commission directed staff to reduce costs for evaluation and communications to address the impact of AB99.
- December 13, 2010 (Item 3). The Commission awarded a contract extension to Persimmony International for FY 2011-12 with the possibility of two option years through FY 2013-14 for amounts up to \$277,584 in each year.
- September 17, 2007 (Item 7). The Commission approved the award of the contract to Persimmony International and approved up to \$950,000 for implementation of the CMEDS system to include the data system and related implementation expenses.
- June 20, 2005 (Item 5). The Commission authorized the release of an RSFQ for a Contract Management and Evaluation Data System (CMEDS) and allocated up to \$950,000 for the costs of the first year of the project.

Staff Recommendation:

- 1) Find that the proposed contract amendment with Persimmony International is consistent with the Commission's Strategic Plan, furthers the support and improvement of early childhood development within the County and provides a public benefit.
- 2) Approve a one year contract amendment with two option years with Persimmony International for up to \$267,770 for FY 2011-12, up to \$265,770 for FY 2012-13, and up to \$245,770 for FY 2013-14 for a total of \$779,310 over three years. Each amount will come from that year's approved budget as a project length budget.
- 3) Authorize the Executive Director or her designee to negotiate and execute a contract amendment with Persimmony International.

Fiscal Impact:

Up to \$1,019,080 over 4 years for data system costs as scheduled in the Commission's approved 10-Year Financial Spending Plan: up to \$267,770 for FY 2011-12; up to \$265,770 for FY 2012-13; up to \$245,770 for FY 2013-14; and up to \$239,770 for FY 2014-15.